



Departmental Quarterly Performance Report

**Department Name:
Miami-Dade Corrections &
Rehabilitation**

**Reporting Period:
2002-2003
3rd quarter**

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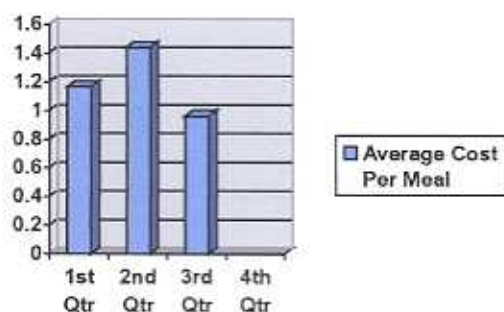
Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2002-2003 Quarter 1, 2, 3

Performance Initiatives

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Maintain a cost per meal rate at or below the allowable cost per meal rate of \$1.078 as provided in the Memorandum of Understanding.

Quarter 1 Quarter 2 Quarter 3
 \$1.167 \$1.4395 \$.9593

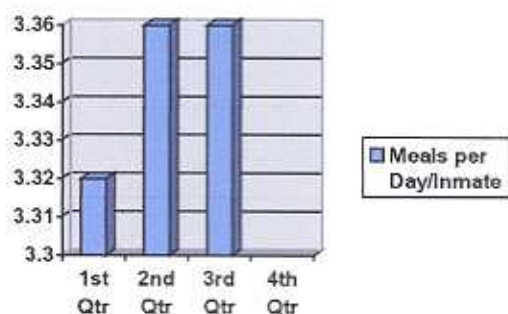


Cost per meal adjusted at the end of the 4th quarter.

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Maintain the rate of meals per inmate per day below the national average of 3.3.

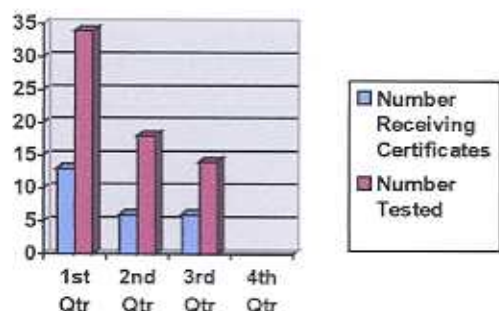
Quarter 1 Quarter 2 Quarter 3
 3.32 3.36 3.36



County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Provide the justice system an alternative to traditional incarceration for youthful offenders. Maintain successful Boot Camp G.E.D. program.

Quarter 1 Quarter 2 Quarter 3
 13 of 34 6 of 18 6 of 14



Strategic Plan
X Business Plan
 Budgeted Priorities
 Customer Service
X ECC Project
 Workforce Dev.
 Audit Response
 Other _____
 (Describe)

Strategic Plan
X Business Plan
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 (Describe)

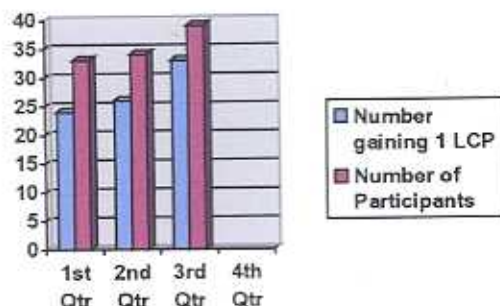
Strategic Plan
X Business Plan
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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Provide Boot Camp participants with four months of incarceration, along with educational and rehabilitation programs. Indicator: Number of participants receiving one literacy completion point (LCP-one grade level)

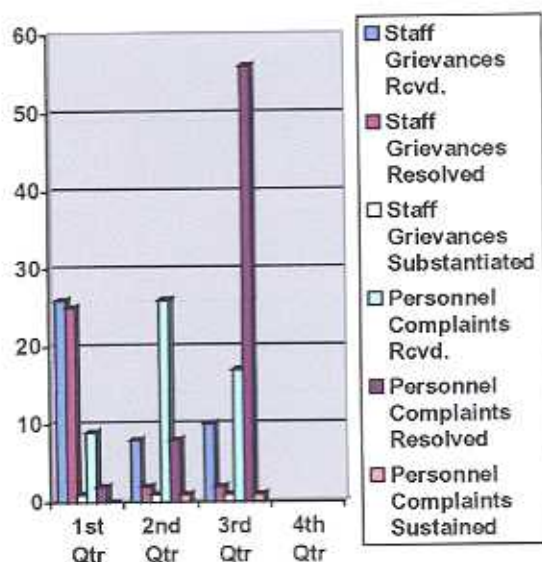
Quarter 1 Quarter 2 Quarter 3
 24 of 33 26 of 34 33 of 39



Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Provide stable working environment and maintain positive morale.
 Reduce number of substantiated employee complaints by 3 percent by the end of fiscal year 2002/03.



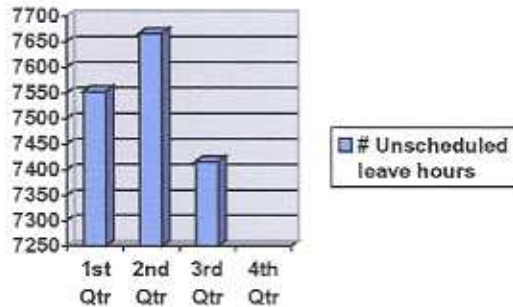
☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
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☐ Audit Response
☐ Other _____
 (Describe)

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Rcvd.	26	8	10	
#Resolvd.	25	2	2	
#Substan.	1	1	1	
#PCs Rcvd.	9	26	17	
#PCs Resol.	2	8	56	
#PCs Subst.	0	1	1	

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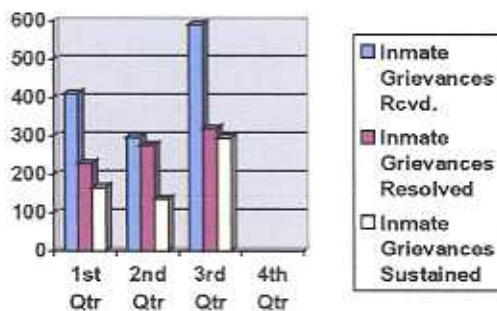
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Reduce absenteeism in the Department. Identify and reduce employee absences by 2% by the end of FY 2002/03.

Quarter 1 Quarter 2 Quarter 3
 7553 7666 7416



Strategic Plan
X Business Plan
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Audit Response
Other
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Create a safe environment for inmates, staff and the public by promoting civil and humane treatment within the jail system. Maximize communications by reducing the number of substantiated inmate grievances by 1% by the end of FY 2002/03.



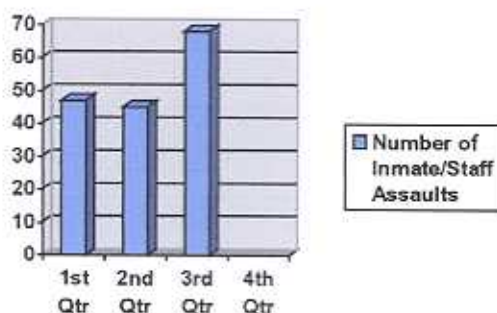
Strategic Plan
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Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Griev. Recvd.	410	297	591	
Griev. Resolved	229	276	319	
Grievance Substantiated	167	136	295	

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County Mgr. Priority (Circle One): People *Service* *Technology* *Fiscal Responsibility*

Reduce the number of inmate on staff assaults by 3% by the end of FY2002/03.

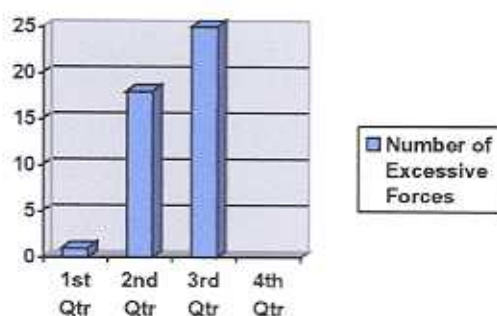


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Assaults	47	45	68	

Strategic Plan
☒ *Business Plan*
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☐ *Customer Service*
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☐ *Audit Response*
☐ *Other*
(Describe)

County Mgr. Priority (Circle One): People *Service* *Technology* *Fiscal Responsibility*

Reduce the number of excessive force complaints by 2 percent by the end of FY 2002/03.

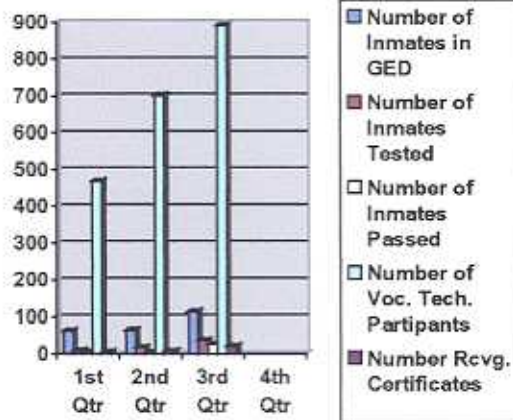


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Excess. Force	8	18	25	

Strategic Plan
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(Describe)

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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility
 Increase inmate participation in educational and vocational rehabilitation programs.



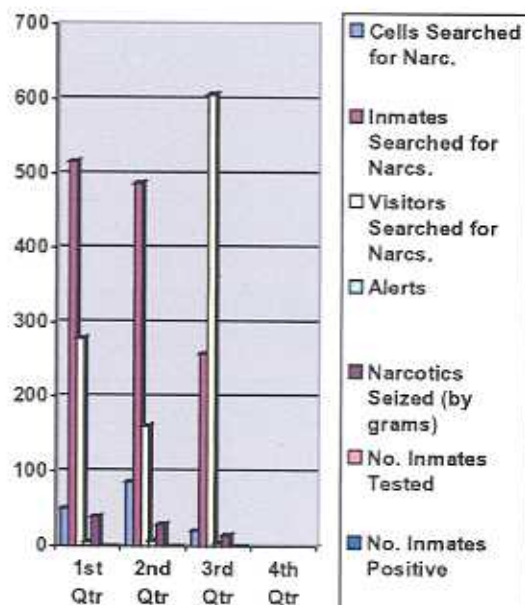
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Inmates Enrolled GED	62	64	114	
# Inmates Tested	8	16	35	
# Inmates Passed	5	3	26	
# Voc. Enroll	468	701	891	
# Rcvg. Cert.	5	7	20	

Strategic Plan
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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Increase security, deter and reduce the amount of contraband by increasing the number of canine searches.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cells Searched	50	85	20	
Inmates Searched	516	487	258	
Visitors Searched for Narcotics	278	161	606	
Alerts to Narcotics	6	7	4	
Narcotics Seized	39 grams	29 grams	14 grams	
# Inmates Tested	0	0	0	
# Inmates Positive	0	0	0	

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Re-implement subsistence fees. Fees started March, 2003. Revenues are \$188,307.68. Estimated revenue for FY2002/03 is \$245,000.</p>	<p><u>Strategic Plan</u> <u>X</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>X</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Implement accountability process. CORESTAT, Corrections Organization of Responsive and Efficient Systems Through Accountability and Teamwork was designed in October, 2002. Mock presentations were held on April 11, 2003 and April 21, 2003. The first presentation was June 9, 2003 in the Commission Chambers; second presentation, June 30, 2003; third presentation, July 3, 2003; fourth presentation, July 18, 2003, fifth presentation, August 8, 2003 and the sixth presentation on August 15, 2003.</p>	<p><u>Strategic Plan</u> <u>X</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>X</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <u><i>Fiscal Responsibility</i></u></p> <p>Accreditation The Women's Detention Center has been accredited since 1982 and the Department's Administrative offices (Central Office) since February, 2002. Boot Camp audit is scheduled for February, 2004.</p>	<p><u>Strategic Plan</u> <u>X</u> <u>Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>X</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> (Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL- TIME POSITION*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	S 1919 C 641	2,662**	S 1982 C 610	S 6 C 64	S 1978 C 619	S 10 C 55	S 1954 C 611	S 34 C 63		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Legend:

**Budgeted positions: 1,988 sworn and 674 civilian

Actual Number of Filled/Vacant Positions: Sworn (S) and Civilian (C)

Notes:

B. Key Vacancies

Director, Corrections & Rehabilitation Department; Assistant Director, C & R Jail Operations; Chief, C & R Security Operations; Commander, C & R Facilities Management Bureau; C & R Affirmative Action Administrator, Maintenance Repairer, Electrician Supervisor, Refrigeration A/C Mechanic, Refrigeration A/C Mechanic Supervisor, C&R Cook 1 and 2, Fingerprint Analyst 1, Network Manager, Administrative Officer 3, Special Projects Administrator 1 and Correctional Counselor; Correctional Corporal; and Correctional Captain.

C. Turnover Issues

No issues

D. Skill/Hiring Issues

A County hiring freeze started on April 22, 2003.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

Part-Time: 11

Temporaries: 5

F. Other Issues

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Reporting Period: 3rd Quarter, FY 2002-03

STATEMENT OF PROJECTION AND OUTLOOK

General Fund:

The Department projects expenses at \$195.1 million * or \$5.2 million over the allocated budget of \$189.9 million. All of this projected overrun will be in salaries and fringes expense as a result of the following conditions:

- 4% COLA effective 07/01/2003 was unfunded
- Attrition budgeted at 5% is currently at 3% due to DROP related early hiring of uniformed staff and lower than anticipated terminations
- Overtime budgeted at \$2.1 million is projected at \$5.3 million primarily due to an increased jail population, military leave, and bi-annual physicals.
- 2002 election cost of personnel, tuition reimbursement increase, and increased use of temporary help as a result of the Personnel Files Scanning Project


* Projection is based on transferring out all termination / unused leave payouts.

Fund SO110 Special Operating:

The Department projects revenues at \$15.4 million which is approximately \$4.7 million over budgeted revenue of \$10.7 million. Almost all of the additional revenue is subject to reimbursement to the general fund to reduce the general fund amendment requirement.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature
Department Director

Date 08/28/03

V. Financial/Personnel Information: Corrections & Rehabilitation - 3 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 110

Variance Allowed = 65 - 85 %

	Prior Year	FY 2002-03						
	Quarter 3 Actual	Annual Budget	Quarter 3		Year -to-Date			% of Yrly Budget
			Budget	Actual	Budget	Actual	\$ Variance	
Revenues								
All types	1,775,249	9,067,000	2,267,000	1,338,713	6,801,000	6,559,223	-241,777	72.34%
Beg Fund Bal	4,441,367	1,645,000	1,645,000	3,753,179	1,645,000	3,753,179	2,108,179 (1)	228.16%
Total	6,216,616	10,712,000	3,912,000	5,091,892	8,446,000	10,312,402	1,866,402	
Expenditures								
Salaries/Fringe	190,359	7,302,000	1,825,500	219,858	5,476,500	633,163	4,843,337 (2)	8.67%
Operating	1,607,304	2,713,460	678,500	953,742	2,035,500	1,584,696	450,804 (3)	58.40%
Capital	6,220	88,540	22,135	299,336	66,405	373,693	-307,288 (4)	422.06%
Transf Fund 600		608,000	152,000	0				
Total	1,803,883	10,712,000	2,678,135	1,472,936	7,578,405	2,591,552		

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 07	Month 08	Month 09
Fund/Subfund	-883,700	7,821,138	7,914,976	7,837,400
*				
*				
*				
Total	0	0	0	0

Notes on Financial and Personnel Information:

(1) Payphone payment 1 of 2 for the whole year was received in 1st qtr., not evenly distributed over year.

(2) Most of salary expense is transferred from Gen Fund. Transfer is normally made at EOY.

(3) Operating expenses (e.g. lease payments) will be transferred from Gen Fund to Fund 110 at EOY.

(4) Capital project expenses charged to existing index codes in Fund 110. Expenses to be transferred to Fund 720 at EOY

V. Financial/Personnel Information: Corrections & Rehabilitation - 3 Quarter

Operating Revenue and Expenditure Activity

GENERAL FUND

Variance Allowed = 65 - 85 %

	Prior Year	FY 2002-03						
	Quarter 3	Annual Budget	Quarter 3		Year -to-Date			% of Yrly Budget
	Actual		Budget	Actual	Budget	Actual	\$ Variance	
Revenues								
Misc.	131,868	392,000	98,000	69,088	294,000	206,017	87,983 (1)	52.56%
•								
Total	131,868	392,000	98,000	69,088	294,000	206,017		
Expenditures								
Salaries/Fringe	41,364,505	158,705,000	39,676,250	43,330,220	119,028,750	130,218,188	-11,189,438	82.05%
Operating	7,811,652	30,954,502	7,738,626	7,659,147	23,215,877	22,539,722	676,155	72.82%
Capital	215,469	281,498	70,375	42,179	211,124	121,545	89,579 (2)	43.18%
Total	49,391,626	189,941,000	47,485,250	51,031,546	142,455,750	152,879,455		

Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 07	Month 08	Month 09
Fund/Subfund	N/A	N/A	N/A	N/A
•				
•				
•				
Total	0	0	0	0

Notes on Financial and Personnel Information:

(1) Increase in Court payment waivers for Work Release

(2) Capital expenses fluctuate from qtr to qtr.

Service Improvements Adopted in Budget	Department	FY 2002-03 2nd Qtr. Status
Complete safety lock replacement and modification at the Pre-Trial Detention Center (PTDC)	Corrections and Rehabilitation	Bid opening scheduled end for the end of April 2003. Bid review meeting was held late May, 2003. Estimated completion date is First Qtr. FY 2004-05.
Modify the medical facility at the Turner Guilford Knight Center (TGK)	Corrections and Rehabilitation	Construction continues. Phase 1 inspections underway. Estimated completion date is pending repair of the Fire Alarm System.
Expand laundry plant at Training and Treatment Center (TTC)	Corrections and Rehabilitation	The bidding process is underway. Estimated completion date is Fourth Quarter FY 2002-03.
Replace exhaust fans at the Women's Detention Center (WDC)	Corrections and Rehabilitation	Permitting problems within City of Miami causing construction delays. Estimated completion date is Fourth Quarter FY 2002-03.
Complete air handler replacement at PTDC	Corrections and Rehabilitation	Ongoing multi-year project. This is an ongoing project and with an estimated completion date of First Quarter FY 2003-04.
Automate various operations: Inmate classification and risk assessment, pretrial services, internal affairs, and networking.	Corrections and Rehabilitation	The Department budget request for two million dollars to complete project. OMB recommended funding level was (0) zero dollars.
Reduce the number of Use of Force Incidents in jail facilities by facilitating counseling and training sessions for staff.	Corrections and Rehabilitation	There were 100 officers trained at TGK in FY2001-02. This was funded by MLK Institute for Nonviolence. No identified funds budgeted for FY2002-03.